



USAID
FROM THE AMERICAN PEOPLE

AFGHANISTAN

KABUL CITY INITIATIVE (KCI)

QUARTERLY REPORT (NO. 5)

OCTOBER 1- DECEMBER 31, 2011



KCI Parks

January 15, 2012

This publication was produced for review by the United States Agency for International Development and was prepared by Tetra Tech ARD

This report was prepared for the United States Agency for International Development, Task Order No. EPP-I-05-04-00035-00 Kabul City Initiative (KCI) under the Sustainable Urban Management Indefinite Quantity Contract II (SUM II IQC) No. EPP-I-00-04-00035-00

Principal contacts:

Scott Johnson, Chief of Party, Tetra Tech ARD, Inc. Kabul, Afghanistan

Seth Eden, Project Manager, Tetra Tech ARD, Inc. Burlington, Vermont

Implemented by:

Tetra Tech ARD/KCI
Green Village BC-3-18
Supreme Road
Kabul, Afghanistan

Tetra Tech ARD
P.O. Box 1397
Burlington, VT 05402
Tel: 802-658-3890

AFGHANISTAN KABUL CITY INITIATIVE (KCI)

QUARTERLY REPORT (NO. 5)

OCTOBER 1- DECEMBER 31, 2011

Year 2, 1st Quarter

JANUARY 15, 2012

DISCLAIMER

The author's views expressed in this publication do not necessarily reflect the views of the United States Agency for International Development or the United States Government.

CONTENTS

CONTENTS	I
ACRONYMS.....	2
1.0 QUARTER 1 HIGHLIGHTS	5
2.0 CLIN 1 ACHIEVEMENTS	6
2.1 CLIN 1: QUARTER 1 ACHIEVEMENTS AND TARGETS.....	6
2.1.1 STAFF CAPACITY DEVELOPMENT	6
2.1.2 INSTITUTIONAL CAPACITY DEVELOPMENT	7
2.1.3 IMPLEMENT A MUNICIPAL IT STRATEGY	9
2.1.4 INCREASE PUBLIC PARTICIPATION	10
2.2 QUARTER 1 ISSUES AND RESOLUTION	13
3.0 CLIN 2 ACHIEVEMENTS	14
3.1 CLIN 2: QUARTER 1 ACHIEVEMENTS AND TARGETS.....	14
3.1.1 IMPROVE KABUL PARKS AND GREENERY	15
3.1.2 IMPROVE KABUL CITY SANITATION.....	16
3.1.3 IMPROVE KABUL CITY STREETS	17
3.1.4 REHABILITATE KABUL CITY FACILITIES.....	18
3.2 QUARTER 1 ISSUES AND RESOLUTION	19
4.0 CLIN 3 ACHIEVEMENTS	20
4.1 CLIN 3: QUARTER 1 ACHIEVEMENTS AND TARGETS.....	20
4.1.1 REVENUE COLLECTION AND FINANCIAL MANAGEMENT	20
4.1.2 ACCOUNTING, BUDGETING, AND FINANCIAL MANAGEMENT	21
4.1.3 IMPROVE PROPERTY TAX REGISTER	22
4.2 CLIN 3: QUARTER 1 ISSUES AND RESOLUTION	24
5.0 Q2 ACTIVITY FORECAST	25
5.1 CLIN 1: QUARTER 2 FORECAST	25
5.2 CLIN 2: QUARTER 2 FORECAST	25
5.3 CLIN 3: QUARTER 2 FORECAST	26
6.0 FINANCIAL SUMMARY	27
ANNEX A: TRAINING TRACKER	31
ANNEX B: LIST OF POLICIES DEVELOPED	32
ANNEX C: LIST OF PUBLIC AND MEDIA EVENTS.....	33
ANNEX D: LIST OF MUNICIPAL DEPARTMENTS WITH IMPROVED ADMINISTRATIVE SYSTEMS	34
ANNEX E: LIST OF COMPLETED PROJECTS.....	35
ANNEX F: LIST OF ONGOING PROJECTS	37

ACRONYMS

ACCI	Afghanistan Chamber of Commerce and Industries
AUCC	Afghan Urban Consulting Company
ASI	Adam Smith International
CIC	Citizen Information Center
CLIN	Contract Line Item Number
COA	Chart of Accounts
CO	Contracting Officer
COP	Chief of Party
COTR	Contracting Officer Technical Representative
DCOP	Deputy Chief of Party
DG	Director General
DM	Deputy Mayor
FMIS	Financial Management Information System
GIRoA	Government of the Islamic Republic of Afghanistan
ICDL	International Computer Driving License
ICT	Information, Communication and Technology
JD	Job Description
KCI	Kabul City Initiative
KM	Kabul Municipality
LTТА	Long Term Technical Assistance
MoF	Ministry of Finance
MoU	Memorandum of Understanding
MCITP	Microsoft Certified IT Professional
NRC	National Research Council
PMI	Project Management Institute
PMP	Performance Monitoring Plan
RFA	Request for Approval
RIAP	Revenue Improvement Action Plan
STTA	Short Term Technical Assistance
SOP	Standard Operating Procedure
SOW	Scope of Work

TOR	Terms of Reference
USACE	U.S. Army Corps of Engineers
USFOR-A	United States Forces in Afghanistan
USAID	United States Agency for International Development
WG	Working Group

PREFACE

The Kabul City Initiative (KCI) supports the Kabul Municipality (KM) and its Mayor in three important ways: 1) KCI increases the capacity of city officials to manage the city's resources, both human and material, to improve the level of services, to enable the participation of Kabul citizens in the determination of services to be provided, and to communicate with citizens so they are aware of the improvements and credit the city administration with these accomplishments; 2) KCI assists the city staff to markedly improve the level and quality of services provided; and, 3) KCI increases the ability of the city to generate its own revenues to fund the increased level of services that new management capacity makes possible.

It is anticipated that as a result of KCI, Kabul citizens will experience consistently improving services provided by a steadily improving city workforce and management. The improved services will be supported by a stronger, locally derived revenue base. The public will credit the Kabul administration with the improvements, become more supportive of Kabul government and therefore more likely to participate and to take an active part in improving the urban environment for all.

The Kabul Municipality is a unique government entity in Afghanistan consisting of a central administration and 22 administrative districts. KCI has embedded its project leadership and more than half of its staff with the Mayor and his deputies at the Kabul Municipality, in each of the 22 districts, and in all of its operating departments.

Per Task Order EPP-I-05-04-00035-00, section F.6 page two, this Quarterly Report is a brief presentation of the results and activities of the first quarter of year 2 of KCI implementation that:

- Describes the plan for the reporting period (as stated in the annual work plan);
- Assesses overall progress to date with regard to performance indicators for the quarter;
- Describes the specific accomplishments of the project during the quarter including information on all activities, both ongoing and completed, by component; and,
- Highlights any issues or problems that are affecting the delivery or timing of services provided.

1.0 QUARTER 1 HIGHLIGHTS

- Public Education Campaign on Safa'i process and Business Licensing initiated
- 124 Kabul Municipality employees trained in basic accounting, program budgeting, digitization of property documents, or safety training
- Two modules of the ICDL course completed in ongoing training for 370 KM staff
- Future Leaders Training ongoing for 50 interns
- 44 policy documents drafted to date
- 32 service delivery projects completed to date
- 25 infrastructure projects are ongoing
- Women's Council established
- Three Women's Business Development Campaigns conducted in coordination with KM and female business owners
- Training curriculum for KCI/USFOR-A mentoring program for female engineers working at Kabul Municipality developed
- Preliminary draft of KM's first-ever Capital Improvement Program developed
- Payment process through FMIS initiated
- *Proposal to Reform the Urban Service Charges Law (2000)* completed
- Three year revenue forecast for 1391-1393 delivered that allows KCI I to obtain funding from international donors for various long-term projects

2.0 CLIN 1 ACHIEVEMENTS

2.1 CLIN 1: QUARTER 1 ACHIEVEMENTS AND TARGETS

Details on individual subtasks are provided below.

2.1.1 STAFF CAPACITY DEVELOPMENT

One hundred and twenty four Kabul Municipality staff received training in CLIN 1 core administrative functions, in CLIN 2 service management and operations, and in CLIN 3 revenue and financial systems during this quarter. The trainings included Program Budgeting (nine staff), Basic Accounting (13 staff), Digitization of Property Documents (two staff), and Safety Training for 100 Greenery staff (in addition to the 1,000 KM staff who have already received safety training).

The ICDL course for 370 KM staff members has been underway for the past six months in five computerized training centers. Two modules out of four were completed during this quarter (with 13% progress on the third module). Meanwhile, the Future Leaders Internship Program for 50 newly employed staff is underway with training in English Language, Leadership, Public Speaking and Project Management. KCI developed modules for Executive Leadership, Women's Leadership and Business Skills training during this quarter.

Also, during this quarter KCI completed the design of future training: Senior Leadership Training for 20 senior staff of KM, Urban Planning training for five technical staff of the Urban Development Department, and a Driving Course for 22 newly hired drivers of the Sanitation Department. KCI also developed scopes of work for Microsoft Certified IT Professional (MCITP) and Human Resources training during the reporting period.

All training in service delivery (CLIN 2 activities) that is provided this second year duplicates last year's training and will now be co-taught by previous KM participants. By the third year of KCI, the vast majority of this training will be conducted by KM employees.

The training tracker is contained in Annex A. Details of these tasks are presented below:

Second Year Task	Q1 Activities and Status
Executive Leadership training delivered	<i>In the bidding process</i>
Women's Leadership and Business Skills training delivered	<i>In the bidding process</i>
ICDL Training delivered	<i>Out of four modules, two modules completed, third module in progress 13%</i>
"Future Leaders" Internship Program training delivered	<i>On-going</i>
GIS training delivered	<i>Quarter 2</i>
GPS training Delivered	<i>Quarter 2</i>
CAD training Delivered	<i>Quarter 2</i>

Women's Engineering Program	<i>Quarter 2</i>
Worker Safety training delivered	<i>100 Greenery staff trained</i>
Water Treatment training delivered	<i>TBD</i>
Materials Analysis training delivered	<i>TBD</i>
Asphalt Production training delivered	<i>TBD</i>
Park Management training delivered	<i>TBD</i>
Accounting training delivered	<i>15 staff members of Administration and Revenue Department trained</i>
FMIS training delivered	<i>Quarter 2</i>
Municipal Revenue Stream Generation training delivered	<i>On-going</i>
Internal Audit and Risk Management training delivered	<i>Quarter 2</i>

2.1.2 INSTITUTIONAL CAPACITY DEVELOPMENT

During this quarter, KCI finalized revised scopes of work based on group members' inputs for all four Working Groups: Capacity Building/Training, Policy and Procedures, Revenue and Financing and Public Outreach.

In cooperation with the Procedures Working Group KCI has identified more than 56 procedures for drafting and inclusion in an Administrative Policy Manual for Kabul Municipality. Forty four policy papers have been drafted in Dari and English and are now under review by the relevant Working Groups. Fourteen policies were drafted during this quarter (please refer to Annex B for a list of the 12 policies). The Human Resources Policy for example, was drafted to conform to Afghanistan Labor Law. Three more policies on Land Use, Urban Planning and Building Standards are to be drafted in quarter two.

During this quarter, two Short Term Technical Assistance (STTA) advisors traveled to Kabul to complete a work plan for the development of a Citizen Information Center (CIC). KCI, working with the KM identified office space for the CIC at the Municipality.

Details of these tasks are presented below:

Second Year Task	Q1 Activities and Status
Report developed which identified organizational redundancies and conflicts	<i>Already identified in the organizational assessment</i>
Department Policy Manuals drafted	<i>44 policies drafted and three policies in development</i>
Department SOPs drafted	<i>Department SOPs are under development</i>
Department TORs approved	<i>Terms of Reference for ten KM Departments developed</i>
Work Plan development	<i>Citizen Information Center Work plan developed</i>
Policies and SOPs developed	<i>Will be developed in second quarter</i>

Staff Assigned	<i>Identified and forwarded for mayor's approval</i>
Staff Trained	<i>Will be conducted in second quarter</i>
Romania Study Tour	<i>Romania Study Tour to be replaced with in-country training and a training DVD to be developed</i>
Office Space Identified	<i>Identified several options for CIC location</i>

Gender

For the first time in the City's history, the KM established a Women's Council to support female employees in achieving equity in all aspects of employment. Two hundred and four female employees voted in the October 29 election to elect 15 female staff members to the Women's Council. The Council will report on the status of female employees; make recommendations on the effect of proposed and existing policies, procedures, and practices on women employees; serve as a conduit for female employees to report issues of concern in the workplace; and work with the 22 district women's councils to identify municipal government programs for women and youth as well as priority infrastructure projects.



Figure 1: Women's Council Election at the Kabul Municipality

During the quarter the Council held the first of its weekly meetings, formed seven committees and drafted its work plan.

KCI has established an alliance with the United States Forces-Afghanistan (USFOR-A) to develop a six-month mentoring program for 13 female engineers working at Kabul Municipality who will each be paired with a female expatriate engineer and will form an advisory board to incorporate women's needs into municipal infrastructure projects. During this quarter, KCI worked closely with USFOR-A to develop the training curriculum for the program to include: the planning process, decision-making, modern engineering tools, time management, monitoring and evaluation, project management, contract management, subordinate management, reporting, communication and proposal writing. This training will be kicked off in quarter 2.

Three Women's Business Development Campaigns were launched this quarter to support women's empowerment and participation in the socio-economic affairs of the city. More than 80 businesswomen showcased a variety of handicrafts, home-made sweets, pickles and cosmetics at the third event held in December.

In December, KCI met with the Afghan Public Policy and Research Organization (APPRO) to review findings of the women's access to city services survey and presented the survey to the Deputy Mayor for City Services. KCI will continue to follow up on survey findings in the months ahead.

Second Year Task	Q1 Activities and Status
Women's Council Elections	<i>Took place in 29 October and 204 KM female staff cast their ballots</i>
Women's Council New Member Orientation	<i>The orientation took place where the council members were introduced and their programs were widely explained to all women including their comments and recommendations</i>
Women's Council Work Plan development	<i>The work plan for the council was developed and is under review by the Deputy Mayor</i>
Women's Council Internal Elections	<i>Took place and seven committees were formed within the council, TORs were developed for each committee and the heads were elected by the council members</i>
Women's Council Monthly Meetings	<i>The meetings of the council take place every week on Wednesdays to report on the progress on their weekly activities plus discussing new initiatives</i>
Release annual report on status of women in Kabul Municipality	<i>Will be prepared by the end of the 1st year</i>

2.1.3 IMPLEMENT A MUNICIPAL IT STRATEGY

KCI completed the second phase of the equipment and networking assessment this quarter covering the entire premises of the Kabul Municipality. Fiber optic cabling and subsequent connection to the fiber optic ring around Kabul will be fully operational in quarter 2. The Scope of Work for A+ and MCITP training was developed. Training will begin in the 2nd quarter.

During this quarter, KCI developed a Work Order System which consists of an IT Quality Assurance Work Order Form and database. The list of municipal departments with improved administrative systems including Work Order Systems is provided in Annex E.

KCI distributed a total of four laptops, 28 desktop computers, 28 UPSs, 15 scanners and one printer to Kabul Municipality in this quarter.

Second Year Task	Q1 Activities and Status
Phase II Equipment and Networking Assessment Completed	<i>Phase II equipment and networking assessment completed covering entire Kabul Municipality premises excluding District offices</i>
Phase II Equipment and Fiber Optic/Satellite Installed	<i>On-going; fiber optic connection has been set up</i>
Phase II Equipment Monitoring	<i>On-going</i>
A+ and MCITP training delivered	<i>Scope of work developed, training firm identified, kick off will take place in Quarter 2</i>
Help Desk Launched	<i>Work Order System developed and will be</i>

	<i>fully functional in Quarter 2</i>
Help Desk Monitored	<i>Quarter 2</i>
KM Website/Email technical monitoring and maintenance	<i>On-going</i>
FMIS technical monitoring and maintenance	<i>On-going</i>

2.1.4 INCREASE PUBLIC PARTICIPATION

During the first quarter, KCI produced brochures highlighting KM work in greenery, sanitation and composting, and also began a public education campaign on the Safa'i tax process and business licensing in coordination with CLIN 3 and the KM Revenue Department. Kabul citizens lack accurate information on why and how to pay their Safa'i taxes which limits KM's ability to provide quality public services. A common misunderstanding among citizens is that the Safa'i tax is only for trash collection and does not cover other service areas. Through the public education campaign, citizens will learn that paying their Safa'i tax contributes directly to service improvements. The campaign will also encourage people to register their small businesses with the municipality, with the goal of increasing revenue for the city. In December KCI diversified the campaign, targeting children for educational outreach. This included the production of 18 posters and one story book on sanitation.



Figure 2 and Figure 3: KCI Materials from the Public Education Campaign

The KM Media Relations Policy and KM Public Participation Policy were drafted this quarter to help the Publications Department manage and improve its relations with the media. The Media Relations Policy will help guide the KM in being in taking the initiative in providing the media with timely and accurate information on KM's activities and achievements.

Fourteen public/media events were held during this quarter to publicize projects and provide the Mayor with opportunities to talk to the media and inform citizens on new initiatives and achievements. A list of these events is contained in Annex C.

Maintenance of the Kabul Municipality website and the Mayor's blog, Facebook and Twitter accounts is ongoing. The KM bi-weekly Kabul Mayor's Donor Coordination Task Force and other donor coordination meetings (for a total of 15) were conducted during the reporting period.

KCI has contracted with a local subcontractor, Lapis to conduct the follow up Public Opinion Survey. The survey will be implemented in January and February, and the results will be compared to the baseline survey conducted in January 2011 to measure increases or decreases in public attitudes to city service delivery.

Second Year Task	Q1 Activities and Status
Internal Reporting Requirements and SOPs drafted	<i>Media Relations SOP and Public Participation Policy SOP for KM drafted to help the Publications Department manage and improve its relations with the media and take the initiative to provide the media with timely and accurate information on KM activities and achievements</i>
Deliver training in Media Relations and Public Outreach to Municipal Media Staff District Managers, Directors General and members of the Public Participation Working Group	<i>Quarter 2</i>
Support Working Group to conduct neighborhood level meetings with Wakil Gozars and Civil Society Organizations to design and implement a series of public education campaigns on top public education/behavior change needs including cleaning, greening, revenue and business licenses to be approved and monitored by the MMCBIP Task Force. Also produce promotional materials like brochures, posters, TV and radio spots, if possible	<i>Several public meetings were conducted with Wakil Gozars.</i> <i>Promotional materials including brochures, posters and flyers were produced</i> <i>Public Education Campaign on Safa'i and Business Licensing process initiated</i> <i>Radio/TV spots: Quarter 2</i>
Support and facilitate regular Press Conferences for journalists	<i>Facilitated media opportunities for the Mayor through media events. Issued press releases on timely manner.</i>
Conduct media events to publicize the projects	<i>14 media events conducted</i>
Support development of municipal website, Mayor's Blog, Facebook and Twitter with procedures for departments and districts to regularly provide updated information to website to maintain relevance and usefulness for the public	<i>Support is being provided by updating the municipal website and the Mayor's blog, Facebook and Twitter. Work in progress to finalize the content management strategy</i>
Present reports of results of public education campaigns to the Task Force	<i>Quarter 2</i>

KCI to plan, support and manage in coordination with KM the bi-monthly Kabul Mayor and Donors Task Force meetings, where KCI and KM take leadership roles to coordinate the efforts of KM and all of the national and international donors working to improve the City of Kabul.	<i>15 donor coordination meetings conducted including bi-weekly mayor's meeting and meetings with US Embassy Transportation Department, Italian Embassy, and Indian Government on various KM related topics</i>
--	---

The table below details the CLIN 1 indicators that are measured quarterly, and contains the first quarter, year two results.

Performance Monitoring Plan, CLIN 1 Indicators

Indicator	Description of Indicator	Baseline	Year 2 Target	Q1 Results	Q2 Results	Q3 Results
#2 Output	Number of innovative management structures, new service performance standards, and systems or procedures manuals, instructions, or guidelines produced	0	18	14		
#4 Output	Number of staff trained in (CLIN 1) core administrative functions, (CLIN 2) service management and operations, and (CLIN 3) revenue and financial. (FACTS: Number of individuals who received USG-assisted training, including management skills and fiscal management, to strengthen local government and/or decentralization (Male/Female)	0	700	124		
#5 Outcome	Number of Kabul Municipal Staff that participate in Computer Literacy (ICDL) training and successfully pass ICDL tests for at least one module and/or received full certificate	0	400	0		
#7 Output	Number of town halls or other public meetings and media events held to increase transparency, public participation and to publicize projects,	0	22	14		
#11 Impact	Number of public awareness campaigns conducted on service delivery and planning initiatives (FACTS: Number of local mechanisms supported with USG assistance for citizens to engage their sub-national government)	0	4	1		
#12 Output	Number of cooperation or coordination meetings facilitated/held between Kabul Municipality and Donors	0	20	15		

Indicator #3, Number of Municipal Departments with Improved Administrative Systems as demonstrated by the adoption of new SOPs or regulations is measured annually and the year 2 target is ten departments. Annex D lists the three departments and their associated systems that were completed in the first quarter: the Work Order System mentioned above for the IT system; the Financial Management Information System (FMIS) mentioned below under CLIN 3 and the Capital Improvement Program discussed below under CLIN 2.

2.2 QUARTER 1 ISSUES AND RESOLUTION

CLIN 1 Issue	Resolution
The lack of qualified training consultants in Afghanistan remains a major challenge to KCI's efforts to implement numerous trainings for KM.	Several trainings have been rebid when no or only under qualified bidders responded.

3.0 CLIN 2 ACHIEVEMENTS

3.1 CLIN 2: QUARTER 1 ACHIEVEMENTS AND TARGETS

KCI completed 32 service delivery projects during the first quarter of year two; 25 projects are on-going and will be completed after the cold weather subsides. All of the projects involving concrete, asphalt and greenery are on hold until April 2012. Annex E provides a detailed list by district and type for all 32 completed infrastructure and service delivery projects while Annex F identifies the 25 on-going projects.

All projects supported USAID's Afghan First pillar utilizing only local subcontractors and vendors for equipment and services. Similarly all projects were selected and approved by the Mayor and his senior management team addressing the Task Order's requirement that KCI develop a management system that enables KM officials to play a lead role in developing, implementing and monitoring projects implemented under CLIN 2.

Several of KCI's projects have been targeted to specifically serve the youth of Kabul. For example, KCI's five sidewalk projects serve six schools and one university, and each of KCI's ten park designs include a sports court (for soccer, cricket or basketball) so that youth can play more safely than in vacant lots adjacent to traffic. Also, KCI, as part of its solid waste efforts is adapting a children's story relating to recycling and solid waste disposal to educate youth in proper waste disposal.

During this quarter, KCI worked with KM to design its first Capital Improvement Program. Most infrastructure projects in Afghanistan (and in much of the developing world) are selected from a "wish list" of projects developed with almost no analysis of relative need, public benefit or cost effectiveness among projects. In the developed world, a local Capital Improvement Program considers not only public input but also addresses a number of these other factors and assigns a priority and funding strategy to projects.

KCI is working with KM to develop a base-level of current international projects and their associated costs and time-frames. The completed document will identify, describe, and assign priorities to over 200 projects that will guide KM and donor activities over the next five years; this will be completed in the second quarter. The three year revenue forecast recently completed under CLIN 3 will be complemented by a spending forecast for the same period, and integrated with the Capital Improvement Plan.

The DG/Streets has agreed to place two to three KM graduates of the Project Management Training with the KCI's local engineering contractor, AUCC. This is the next step to creation of a Project Management Unit within Streets so that all projects—both KCI and KM—can be monitored and reported by the KM. This builds on last year's training in Project Management to create a Unit that can stand alone in KCI's third year.

Also during this quarter, KCI obtained the DM Finance's endorsement of the concept of Business Improvement Districts (BIDs) and will proceed with a potential pilot in quarter 2. KCI met with the Afghanistan Chamber of Commerce and Industries (ACCI) to discuss the BID concept. ACCI is willing to facilitate and host an informative meeting about BIDs

together with KCI and KM to talk to the business community and to promote establishing a new sector committee who would only work on this program. The concept of BIDs was also endorsed by DM Finance. KCI plans to start one or two pilot projects in the central districts.

3.1.1 IMPROVE KABUL PARKS AND GREENERY

Kabul's parks and roadsides have been devastated by drought and war. While the existing parks are valuable, neighborhood parks that serve women and that provide active play areas for children and young adults are very limited. Recognizing this need, KM and KCI have worked together with the goal of constructing or rehabilitating ten neighborhood parks in various districts of Kabul. These include:

1. Karte Mamorin Park
2. Shirino Park
3. Arzan Qimat Park—Block 2
4. Bibi Sarwari Park
5. Dehboori Park
6. Macrorayon Awal Park
7. Said ul Nasiri/Qalaye Najara Neighborhood Park¹
8. Arzan Qimat-Block 11²
9. Shahr Ara Neighborhood Park
10. Taimani Neighborhood Park

During this past quarter, two parks (Taimani Park and Dehboori Park) were subcontracted and the first phase of Said ul Nasiri Park was completed. As it is winter, the minor construction work and the greenery work is suspended until April 2012. Guardrooms, canteens and toilets in three KCI parks were subcontracted in this reporting period.

In coordination with the new DG Greenery, KCI has removed landscaping of the new parks from the subcontracts. Instead, KCI is working with the department to design the landscaping, which will save money and improve the capacity of KM Greenery employees.



Figure 4: Pictured above are three parks recently completed in Kabul by KCI

¹ This park was formerly known as Qalaye Najara, but Mayor Nawandish chose to rename it two months ago. So that future reviews do not question whether KCI made improvements to a non-existent park, it is important that all note this name change.

² This subcontract needed to be vetted, and KCI was informed of the approval by the VSU team on January 5.

Year Two Task	Q1 Activities and Status
Complete base construction of 10 neighborhood parks	<i>During Quarter two 7 parks are nearly completed; after winter passes those parks will be completed; two new park projects are subcontracted.</i>
Park toilets in each of the 10 neighborhood parks	<i>Construction work of toilets in three KCI parks has been initiated</i>
Guard house and concession stands in each of the 10 neighborhood parks	<i>Guard rooms in three KCI parks have been initiated</i>
Park playground equipment in each of the 10 neighborhood parks	<i>Park playground equipment will be acquired in spring</i>
Improve Major City Parks (Shahr-e-Naw Park and Zoo)	<i>Major city parks are planned for next quarters</i>

3.1.2 IMPROVE KABUL CITY SANITATION

During the past quarter, KCI continued work on ongoing sanitation activities including steel mesh installation, canal construction, transfer station development, and trash pickup.

The steel mesh ditch covering project in District 2 is progressing well and is coming in under budget. With agreement from District 2, the project will be physically extended allowing the budget to be fully allocated.

The Khowja Boghra Canal construction has been suspended for the winter. The project was scheduled to be completed prior to winter but the contractor performance was poor, completing only 35% of the project. KCI will decide in January whether to continue with this contractor or to rebid the project.

In the area of trash management, design work continues on the Transfer Station and KCI anticipates that in March the project will be ready to solicit bids from local subcontractors to build the transfer station.

KCI has almost completed preparations to startup a new trash routing and collection project in District 2. The CLIN 2 team held meetings with the Wakil Gozars, and identified all dumpster locations and illegal dump sites. Illegal dump sites will be replaced with dumpsters.



Figure 5 Steel Mesh Ditch Covering in District 2

Summary of Sanitation Activities

Year Two Task	Q 1 Activities and Status
Heavy and medium equipment purchases for Sanitation and Streets	<i>This activity is under the procurement process</i>
Solid waste transfer station #1 construction	<i>The design work is in progress</i>
Construction or repair of canals and roadside	<i>Khwaja Boghra Canal Construction is underway;</i>

ditches	<i>further work will be completed in summer.</i>
Complete work in cleaning roadside ditches and canals with machinery	<i>TBD</i>
Complete work in covering ditches with steel grates	<i>The road side ditch covering with steel mesh project in district 11 and 15 has been completed; the ditch covering with Steel mesh project in District 2 will be completed at the beginning of next quarter.</i>

3.1.3 IMPROVE KABUL CITY STREETS

Two street improvement projects are underway in Districts 1 and 5.

Over 2.1 km sidewalk has been constructed, most notably near neighborhood parks/schools, and between the Polytechnic University and the Education University. While on its face sidewalks appear to be a modest development, in fact they are a significant and important improvement because children are able to walk to school and stay out of traffic and students in areas of high traffic congestion will benefit when sidewalks are available. This will lead to a safer environment for all.

KCI anticipates additional funding in the second quarter that will allow some of the projects listed below to be initiated and/or completed.



Figure 6: KCI is repaving many streets in Kabul. Pictured is an example.

District 13 is a poor, unplanned area of the city. KCI is working with the District 13 Manager and staff to survey and design road improvements to help increase the quality of living conditions for the local population in this district. Typically, these roads are very narrow with housing and retail buildings encroaching upon the right-of-way. This makes improvements very difficult. At the same time, this is a condition that is common throughout the city and completing the project may allow KCI to establish a methodology for improving roadways in other similar neighborhoods.

An improved public transportation system is a major goal of Kabul Municipality and KCI is playing a coordinating role in achieving this goal. KM has selected 36 bus stop locations and is investigating improved bus circulation patterns. These efforts will be coordinated with the Indian government who has offered to fund the bus stops and ultimately new busses for the city.

Year Two Task	Q 1 Activities and Status
Residential streets construction and paving - 3 km	<i>Pending Funding</i>

in Khwaja Boghra D11;	
Residential streets construction and paving - 6.135 km in D4;	<i>Pending Funding</i>
Residential streets construction and paving - 7.08 km in D3 and D11;	<i>Pending Funding</i>
Residential streets construction and paving - 3.544 km in D4 and D5;	<i>Pending Funding</i>
Five sidewalk construction projects	<i>Sidewalk project in District 5 completed. 2,066 M2 sidewalk project is suspended for winter and will be completed in April 2012.</i>
Balahesar Road Construction/ Paving (1 km)	<i>This project was underway with 52% work complete but due to the winter this project is on hold until April 2012.</i>
Residential streets in District 3 construction and paving (5.83km)	<i>Pending Funding</i>
Residential streets in District 5 construction and paving (10.23 km.)	<i>This project is underway with 9% work complete but due to the winter this project is on hold until April 2012.</i>

3.1.4 REHABILITATE KABUL CITY FACILITIES

CLIN 2 also undertook cost-effective renovations to district offices and municipal departments. During this reporting period facility upgrades were completed at the following offices:

Electrical Upgrading projects were completed at district office buildings 1, 4, 5, 10, 8, 19, 8/22, 14, 6, 7, 9, and 16. And the electrical upgrading project in district office building 12/21 is underway.

The district office building renovation projects in districts 9, 11, 17, 18/19, 15, 8/22, 4, 1, 7, and 16 are completed and the renovation of office buildings in districts 12/21 and 14 are underway. Improved work areas and rewired offices will improve overall efficiency and support CLIN 3 revenue improvement activities.



Figure 7: Exterior Painting of Three District Office Buildings

The table below details the CLIN 2 indicators that are measured quarterly, and contains the first quarter, year two results.

Performance Monitoring Plan (PMP), CLIN 2 Indicators

Indicator	Description of Indicator	Baseline	Year 2 Target	Q1 Results	Q2 Results	Q3 Results
#10 Output	Number of infrastructure/service delivery projects implemented with KCI funding	0	22	32		

Note: the number of projects for the first quarter is higher than anticipated as a number of individual projects (painting, renovation, and electricity installation) were undertaken at district offices to allow for the installation of the FMIS.

3.2 QUARTER 1 ISSUES AND RESOLUTION

CLIN 2 Issue	Resolution
The Khowja Boghra Canal construction has been suspended for the winter. The project was scheduled to be completed prior to winter but the contractor performance was poor, completing only 35% of the project.	KCI will decide in January whether to continue with this contractor or to rebid the project.
It is likely that the problems with the contractor for Balahezar Road will linger through the spring.	KCI will continue discussions with the contractor through January so that if the project determines that the contractor must be replaced, there will be time to rebid the project before the spring construction season

4.0 CLIN 3 ACHIEVEMENTS

4.1 CLIN 3: QUARTER 1 ACHIEVEMENTS AND TARGETS

4.1.1 REVENUE COLLECTION AND FINANCIAL MANAGEMENT

KCI assisted KM in the development of a three year revenue forecast for the years 1391-1393. This deliverable was crucial to obtain funding from international donors for various long-term projects. The revenue forecast is yet to be embedded in the procedures of KM's Finance Department and to be complemented by a spending forecast for the same period – this is related to KCI's work on the Capital Improvement Plan.

As part of the Revenue Improvement Action Planning (RIAP), KCI and KM conducted a revenue analysis for the first half of 1390 (March 2011 – September 2011). In coordination with DG Revenue, KCI worked on the curriculum for the RIAP training for revenue officers in the district offices. Staff from the central revenue department will also be trained.

During this Quarter, KCI submitted a document with draft articles to be included in a new improved version of Afghanistan's Municipality Act. These articles contain definitions of municipal autonomy and the status of municipal by-laws. KCI completed an English version of a proposal to reform Afghanistan's *Urban Service Charges Law (2000)*. This document will be of crucial importance with respect to revenue reform, as the quality of the existing legal framework is poor. At KM's request, KCI has also begun work on a similar proposal to reform *Afghanistan's Rent Determination Regulation (2000)*. There are a considerable number of legal documents that seriously constrain Afghanistan's municipalities' ability to generate revenue.

Year Two Task	Q1 Activities and Status
Implement Revenue Improvement Action Planning (RIAP)	<i>Continue development of D4, D10 and D11 pilot project; training for 66 district employees is planned in Q 2 and Q 3.</i>
Develop communication tools; continue Safay'i communication messaging; development of Safay'i Guide and Business Payment Guide	<i>Brochures are developed in cooperation with CLIN1, CLIN1 will be responsible for distribution. The development of the Safay'i Guide will start in Q2.</i>
Develop new revenue sources, support any necessary regulatory change	<i>At the request of KM, KCI was involved in developing the Proposal to Reform Afghanistan's Urban Service Charges Law (2000). KCI initiated work on the Proposal to Reform Afghanistan's Rent Determination Regulation (2000) to be completed in Q2. KCI was asked for input on the new Municipality Act.</i>

4.1.2 ACCOUNTING, BUDGETING, AND FINANCIAL MANAGEMENT

During the last quarter, KCI continued to work with KCI to fully implement the FMIS (initiated in May 2011), continued improvements in revenue, internal audit and budgeting, and drafted four policies.

The FMIS team organized and facilitated meetings with key FMIS users to resolve problems concerning data entry into FMIS and to produce a comprehensive expenditure report through FMIS, covering an eight month period (21 March 2011 – 21 November 2011). Revenue and expenditure reporting templates were developed and KM's Accounting, Budget and Contract Departments completed expenditure data entry, with support from Glory Consultants and the KCI team.



Figure 7: KCI conducted training sessions on the FMIS for district officials

On December 22nd KM began implementation of the payment process through the FMIS, and produced payroll slips for the month. KCI has been working with KM to establish a mechanism that would enable salary transfers through bank accounts. Currently, KM civil servants receive their salaries in cash through a cashier. Disbursing salaries in cash is inefficient and time consuming, and presents a high risk for fraud and theft as the cashiers keep a bundle of notes in their pockets while paying salaries. Salary payments made through bank transfers would minimize the risks involved. A Memorandum of Understanding (MoU) between KM and a commercial bank was drafted on transferring staff salaries through bank accounts subject to KM's approval.

During this quarter, KCI developed an internal audit annual plan template and finalized internal audit training materials for follow-up training at an intermediate level that will cover investigating, planning, developing working papers and reporting in internal audit. Additionally, an Internal Audit policy document was drafted and submitted to KM for review, and KCI conducted an assessment of the Internal Audit Department for the IA Director General.

KCI drafted a budget policy document and worked with KM to prioritize development projects for the 1391 budget within the new program budget structure. The Financial Management Team prepared program objectives of KM programs to be used in budget submission forms, and worked on the 1391 (March 2012-March 2013) budget submission forms for development projects to be submitted to MoF for funding. The team also drafted a Financial Management Policy and a Fiscal Management Policy for KM's review. And, the team helped prepare and accompanied city officials when they presented the municipal budget to the Ministry of Finance.

Year Two Task	Q1 Activities and Status
Conduct financial management training on all levels	<i>Continuing FMIS training by Glory Consulting Company, supported by KCI Financial Management Team. The training will be finished at the end of January 2012.</i>

	<i>A Basic Accounting Course was delivered to 15 participants from the Accounts, Payment and Budget Departments.</i>
Improving the Internal Audit Function	<i>KCI reviewed internal audit procedures and policies and conducted an assessment of IAD staff and reported to the DG of Internal Audit. A Basic Internal Audit Training was conducted. An Internal Audit Annual Plan Template was developed, translated into Dari and distributed. An Internal Audit Policy Document was drafted and submitted to KM.</i>
Improving the Budget Process	<i>The Financial Management team is continuously involved in the budget process, they worked with KM on prioritizing of development projects for the 1391 (2012) budget, they supported KM in a presentation at the MoF. KCI drafted a Budget Policy document and submitted it to KM.</i>
Improving the Accounting Function	<i>Monitoring and supporting use of CoA has become a continuous process instead of an annual review. Implementing a monthly bank account reconciliation protocol is ongoing, the bank reconciliation templates are developed. Developing expenditure and cash management procedures is ongoing and has to follow the implementation of the FMIS system which has the highest priority. New processes must be coordinated with FMIS operations. The development of a quarterly reporting process is on going.</i>
Improving other financial processes	<i>Glory Consultants demonstrated an HR module of FMIS, KM management was enthusiastic about it and especially in combination with a finger print system, but due to the budget it cannot implemented soon. The payment and payroll process was initiated 22nd of December.</i>

4.1.3 IMPROVE PROPERTY TAX REGISTER

During the reporting period the training manual was completed, equipment was provided to the majority of the districts, and training of trainers commenced.

By the end of the quarter, 13 districts were fully equipped with digitization tools, and 10,038 property records had been digitized.

Two KM officials were identified this quarter to become the trainers of KM district staff on the digitization of property information. Two desktop PCs were provided to help them with their jobs.

Year Two Task	Q1 Activities and Status
Develop registration procedures to increase # in the digitized register	<i>Two KM officials were trained to become the trainers of KM district staff on the digitization of property information. The Digitization manual was translated in</i>

	<p><i>Dari and distributed to the property managers of the Districts and KM. Visits to several districts were made to monitor the possibility to install computers and scanners. At the end of December 13 Districts were fully equipped with digitization tools.</i></p> <p><i>At the end of December 10,038 property records were digitized.</i></p>
Enable future enhancements	<p><i>Research and report on options for a simplified and reliable property assessment process is ongoing as well the development of a range of compliance incentives, or inducement tools to encourage payment of the property tax.</i></p>

Performance Monitoring Plan (PMP), CLIN 3 Indicators

S/N	Service deliver area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date			
							Q1	Q2	Q3	Q4
15	CLIN 3: Support to Kabul City Officials to Increase Revenue Collection and Improve Financial Accountability and Transparency	Out-come	Percentage increase in Municipal Revenue	Annually	Annual: 43.6 M Afs Quarter: 10.9 M Afs	Increase of 15%				
16		Out-put	Increase of Safa'i records characterized in the computerized property tax database	Quarterly	110,000	30,000	8,538			
17		Out-come	Number of management systems introduced for improved control of finances, revenue collection or internal expenses	Annually	0	7				

4.2 CLIN 3: QUARTER 1 ISSUES AND RESOLUTION

CLIN 3 Issue	Resolution
KM staff has yet to take ownership of the budget preparation process.	KCI continues to work with KM to stress the need for them to manage the budget process.

5.0 Q2 ACTIVITY FORECAST

5.1 CLIN 1: QUARTER 2 FORECAST

- ICDL course for 370 KM staff will be completed in February 2012
- Future Leaders Program for 50 KM staff will be completed in March 2012
- Safety Training to be continued
- Human Resource Management training for 22 KM staff will be initiated
- Women's Leadership training will be initiated
- Senior Leadership training will be initiated
- Urban Planning training will be started
- Driving training course will be started and completed
- Women's Engineering training will be initiated
- Budgeting training will be completed
- Internal Audit training will be completed
- RIAP training will be continued
- Composting training will be continued
- Waste segregation training will be initiated
- Waste Collection training will be initiated
- Greenery training will be initiated
- A+ and MCITP training will be delivered
- Phase II of Equipment Monitoring will be conducted
- Further improvement in the Work Order System will appear
- Preparation for second ICDL training to kick off
- Fiber Optic Network will be installed at KM
- International Women's Day, 8 March will be celebrated
- Two Women Business Development Campaigns will be launched
- Kabul Women Business Directory will be developed
- Women Council Leaders booklet will be developed
- Public Education of Safa'i tax process and Business Licensing procedures will be completed
- Public Education Campaign on sanitation will be initiated
- Public Education Campaign on greening will be initiated
- Media training will be initiated
- KM Website, Mayor's blog, facebook, twitter and flicker will be maintained
- Media events for projects will be conducted
- Public Opinion Survey will be conducted
- Donor meetings will be coordinated

5.2 CLIN 2: QUARTER 2 FORECAST

- Construction projects will resume in April
- Design of the Transfer Station will be completed and sent out for bid
- Landscape design of city parks will be completed
- Equipment for the Streets Department will be procured

- Locations for solar bus shelters will be secured, and the shelters designed
- Work on bidding for a potential Bus Rapid Transit feasibility study will continue
- Approximately 45 Greenery workers will be trained
- Training in Streets will begin with surveying. Also underway in the second quarter will be Safety Training (for 100 individuals); work site safety (how to sign/barricade work sites for 30 people); and the use and understanding of road/materials testing (25 staff)

5.3 CLIN 3: QUARTER 2 FORECAST

- The Rent Determination Regulation (2000), Public Finance and Expenditure Management (PFEM) Regulation (May 2006) and Safa'i Charge Regulation (2000) will be reviewed as part of the legal documents reform.
- Advice will be provided on business registration electronic data management options.
- RIAP training will be extended to a majority of the 22 districts. Training of the remainder of the districts will be completed in 2012.
- The concept of Business Improvement Districts (BID) will be presented in the Mayor's Coordination Meeting. Thereafter, pilot projects will be implemented in Districts 1 and 2.
- Support will be provided to FMIS key users, in cooperation with the supplier including technical support to the Accounting unit to process daily transactions through FMIS, work on the renewing of network cables and installing the FMIS database in the offices of key decision makers.
- Data entry of current Afghan year (21 March 2011 – 21 December 2011) on revenue data and transactions will be continued.
- Chart of Accounts will be revised to make it ready before the coming budget year 1391, which will start on the 20th of March.
- Intermediate Accounting Course will be conducted.
- Basic Budgeting and Chart of Accounts Course will be delivered.
- Intermediate Internal Audit training course will be conducted.
- Pilot roll out of the computerized process in three districts will be initiated.
- District data sharing protocols will be established.

6.0 FINANCIAL SUMMARY

Budget Line Items	Approved Budget for Base Period and Option Year 1	Oct-11	Nov-11	Dec-11	Total Quarter 1	Total Invoiced To Date	% Budget Spent
-------------------	--	--------	--------	--------	--------------------	---------------------------	-------------------

CLIN 0001							
DIRECT LABOR	\$1,392,704	\$20,400	\$20,388	\$27,306	\$68,094	\$510,565	37%
FRINGE	\$154,586	\$739	\$770	\$882	\$2,392	\$47,022	30%
SUBCONTRACTS/ GUC	\$20,043,308	\$9,932	\$101,108	\$60,910	\$171,951	\$765,106	4%
ALLOWANCES	\$280,510	\$888	\$1,176	\$2,987	\$5,051	\$114,820	41%
ODCS	\$354,937	\$1,463	\$1,503	-\$2,713	\$253	\$27,447	8%
ACTIVITY COSTS	\$725,000	\$57,334	\$4,412	\$16,431	\$78,177	\$577,290	80%
SECURITY	0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$1,329,313	\$16,180	\$14,537	\$17,529	\$48,245	\$367,648	28%
TOTAL ESTIMATED	\$24,280,358	\$106,936	\$143,925	\$123,332	\$374,193	\$2,409,897	10%
FIXED FEE	\$841,842	\$3,893	\$5,239	\$4,490	\$13,622	\$87,726	10%
TOTAL CLIN 1 COSTS	\$25,122,200	\$110,829	\$149,165	\$127,821	\$387,815	\$2,467,623	10%

CLIN 0002							
DIRECT LABOR	\$1,681,410	\$21,301	\$23,940	\$24,034	\$69,276	\$545,843	32%
FRINGE	\$296,670	\$4,769	\$5,744	\$5,775	\$16,288	\$98,751	33%
SUBCONTRACTS/ GUC	\$39,017,767	\$637,896	\$316,610	\$405,155	\$1,359,661	\$3,611,952	9%
ALLOWANCES	\$558,207	\$5,505	\$7,430	\$7,831	\$20,765	\$182,323	33%
ODCS	\$940,555	\$823	\$998	\$553	\$2,373	\$108,394	12%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%

SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$1,639,198	\$23,950	\$21,147	\$22,530	\$67,628	\$357,742	22%
TOTAL ESTIMATED	\$44,133,807	\$694,243	\$375,869	\$465,879	\$1,535,991	\$4,905,004	11%
FIXED FEE	\$1,477,495	\$25,272	\$13,683	\$16,959	\$55,914	\$178,554	12%
TOTAL CLIN 2 COSTS	\$45,611,302	\$719,515	\$389,552	\$482,838	\$1,591,905	\$5,083,558	11%

CLIN 0003							
DIRECT LABOR	\$660,100	\$3,922	\$4,063	\$4,706	\$12,691	\$102,901	16%
FRINGE	\$61,380	\$1,449	\$1,500	\$1,738	\$4,687	\$29,393	48%
SUBCONTRACTS/ GUC	\$4,946,175	\$137,106	\$106,896	\$89,553	\$333,556	\$1,650,443	33%
ALLOWANCES	\$109,892	\$2,197	\$2,678	\$3,214	\$8,089	\$53,849	49%
ODCS	\$319,384	\$181	\$234	\$129	\$543	\$21,393	7%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$484,585	\$4,951	\$4,664	\$4,884	\$14,498	\$90,443	19%
TOTAL ESTIMATED	\$6,581,516	\$149,805	\$120,035	\$104,223	\$374,064	\$1,948,422	30%
FIXED FEE	\$246,505	\$5,453	\$4,370	\$3,794	\$13,617	\$70,928	29%
TOTAL CLIN 3 COSTS	\$6,828,021	\$155,259	\$124,405	\$108,017	\$387,680	\$2,019,349	30%

Management CLIN							
DIRECT LABOR	\$3,485,755	\$74,161	\$54,116	\$77,112	\$205,389	\$1,359,774	39%
FRINGE	\$638,750	\$10,596	\$5,585	\$7,532	\$23,714	\$246,711	39%
SUBCONTRACTS/ GUC	\$0	\$0	\$0	\$0	\$0	\$0	0%
ALLOWANCES	\$1,048,582	\$19,548	\$13,964	\$15,795	\$49,308	\$385,548	37%
ODCS	\$2,390,729	\$156,614	\$78,503	\$165,222	\$400,339	\$2,238,916	94%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%

SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$1,957,286	\$47,764	\$27,013	\$45,252	\$120,030	\$837,731	43%
TOTAL ESTIMATED	\$9,521,102	\$308,683	\$179,181	\$310,915	\$798,779	\$5,068,679	53%
FIXED FEE	\$563,333	\$11,237	\$6,523	\$11,318	\$29,078	\$184,512	33%
TOTAL MGT CLIN COSTS	\$10,084,435	\$319,920	\$185,704	\$322,233	\$827,857	\$5,253,191	52%

Security CLIN							
DIRECT LABOR	0						0%
FRINGE	0						0%
SUBCONTRACTS/ GUC	0						0%
ALLOWANCES	0						0%
ODCS	0						0%
ACTIVITY COSTS	0						0%
SECURITY	\$1,788,154	\$74,317	\$76,794	\$74,317	\$225,427	\$914,252	51%
INDIRECT	\$26,822	\$1,115	\$1,152	\$115	\$2,381	\$13,714	51%
TOTAL ESTIMATED	\$1,814,976	\$75,431	\$77,946	\$75,431	\$228,808	\$927,966	51%
FIXED FEE	\$55,255	\$2,746	\$2,837	\$2,746	\$8,329	\$33,780	61%
TOTAL SEC CLIN COSTS	\$1,870,231	\$78,177	\$80,783	\$78,177	\$237,138	\$961,746	51%

TOTAL ALL CLINS							
DIRECT LABOR	\$3,734,214	\$119,784	\$102,508	\$133,158	\$355,450	\$2,519,082	67%
FRINGE	\$1,151,386	\$17,553	\$13,599	\$15,928	\$47,080	\$421,876	37%
SUBCONTRACTS/ GUC	\$64,007,250	\$784,934	\$524,615	\$555,618	\$1,865,168	\$6,027,502	9%
ALLOWANCES	\$1,997,191	\$28,137	\$25,248	\$29,828	\$83,213	\$738,539	37%

ODCS	\$4,005,605	\$159,080	\$81,237	\$163,191	\$403,508	\$2,396,149	60%
ACTIVITY COSTS	\$725,000	\$57,334	\$4,412	\$16,431	\$78,177	\$577,290	80%
SECURITY	\$1,788,154	\$74,317	\$76,794	\$74,317	\$225,427	\$914,252	51%
INDIRECT	\$5,437,204	\$93,960	\$68,513	\$90,310	\$252,782	\$1,667,277	31%
TOTAL ESTIMATED	\$86,331,759	\$1,335,099	\$896,957	\$1,079,780	\$3,311,836	\$15,259,967	18%
FIXED FEE	\$3,184,430	\$48,601	\$32,652	\$39,307	\$120,560	\$555,501	17%
TOTAL ALL CLINS	\$89,516,189	\$1,383,700	\$929,609	\$1,119,086	\$3,432,395	\$15,815,468	18%

ANNEX A: TRAINING TRACKER

S/N	Training Title	Facilitator	No. of Participants		Total No. of Participants	Location of Training	Start Date	End Date	Comment
			Male	Female					
1	Program Budgeting	KCI/CLIN 3	9		9	Kabul Municipality	22-Oct-11	24-Oct-11	
2	Basic Accounting	KCI/CLIN 3	12	1	13	Kabul Municipality	10-Dec-11	14-Dec-11	
3	Safety Training	KCI/CLIN 1	45		45	Greenery Department of KM	27-Dec-11	27-Dec-11	
4	Safety Training	KCI/CLIN 1	33		33	Greenery Department of KM	28-Dec-11	28-Dec-11	
5	Digitization of the Property Documents.	KCI/CLIN 3	2		2	Property Department of KM	30-Nov-11	31-Dec-11	
6	Safety Training	KCI/CLIN 1	22		22	Greenery Department of KM	31-Dec-11	31-Dec-11	

ANNEX B: LIST OF POLICIES DEVELOPED

S/N	Name of Department or Directorate	Quarter Completed
1	Internal Audit Policy	Q1
2	Budget Policy	Q1
3	Capital Improvement Policy	Q1
4	Construction Permit Policy	Q1
5	Fiscal Management Policy	Q1
6	Human Resources Policy	Q1
7	Property Lease Policy	Q1
8	Recruitment Policy	Q1
9	Revenue Generation Policy	Q1
10	Safa'i Collection Policy	Q1
11	Urban Forest Policy	Q1
12	Women's Council Procedures	Q1
13	Media Relations Policy	Q1
14	Public Participation Policy	Q1

ANNEX C: LIST OF PUBLIC AND MEDIA EVENTS

S/N	Project Name/Type	Location of Event	Date
1	Sidewalks Inauguration in Qalaye Najara	Qalaye Najara District 11	October 12 th , 2011
2	Sidewalks Inauguration Project	District 11	October 12 th , 2011
3	ICDL Training Inauguration	KM Training Room	October 18 th , 2011
4	Future Leaders Training Inauguration	KM Conference Room	October 18 th , 2011
5	Groundbreaking of Taimani Park	Taimani Park	November 2 nd , 2011
6	District 5 Road Construction Project	District 5	November 23 rd , 2011
7	Groundbreaking of Dehbori Park	Dehbori Park	November 30 th , 2011
8	Basic Accounting Training	KM Conference Room	December 13 th , 2011
9	Proposal Writing Training Certificate Award	KM Conference Room	December 13 th , 2011
10	Completion of District Offices Renovation for Districts 1,4,7 and 16	District 4	December 12 th , 2011
11	Women's Engineering Project kick off	KM Conference Room	December 12 th , 2011
12	Women Business Development Campaign	Third Macroyan D-09	October 25 th -27 th , 2011
13	Women Business Development Campaign	Kabul Zoo	December 29 th -30 th , 2011
14	Kick Off Meeting of the Women Council	CLIN 1 Conference Room	December 2011

ANNEX D: LIST OF MUNICIPAL DEPARTMENTS WITH IMPROVED ADMINISTRATIVE SYSTEMS

S/N	Name of Department or Directorate	Management System
1	Kabul Municipality Information Technology Department	Work Order System (WOS)
2	Kabul Municipality Finance and Revenue Departments	FMIS Reporting Template
3	Kabul Municipality Senior Management and Policy and Procedures Department	Capital Improvement Plan (CIP)

ANNEX E: LIST OF COMPLETED PROJECTS

S/N	Location	Type of project	Name of project	Date of Completion	Quarter of Completion
1	District 11	Streets	Abdul Qader Bedel Side Walks Improvement	31-Oct-11	Quarter 1/Y2
2	District 6	Facility improvement	Rewiring of District 6 Office Building	22-Oct-11	Quarter 1/Y2
3	District 7	Facility improvement	Rewiring of District 7 Office Building	22-Oct-11	Quarter 1/Y2
4	District 9	Facility improvement	Rewiring of District 9 Office Building	22-Oct-11	Quarter 1/Y2
5	District 11	Facility improvement	Rewiring of District 11 Office Building	22-Oct-11	Quarter 1/Y2
6	District 16	Facility improvement	Rewiring of District 16 Office Building	22-Oct-11	Quarter 1/Y2
7	District 99	Sanitation	Wheels for Dumpsters 8 inch/1000 wheels	29-Oct-11	Quarter 1/Y2
8	District 99	Sanitation	Dumpster power washer machine	29-Oct-11	Quarter 1/Y2
9	District 4	Facility improvement	Renovation of District 4 office building	22-Oct-11	Quarter 1/Y2
10	District 1	Facility improvement	Renovation of District 1 office building	12-Nov-11	Quarter 1/Y2
11	District 7	Facility improvement	Renovation of District 7 office building	13-Nov-11	Quarter 1/Y2
12	District 16	Facility improvement	Renovation of District 16 office building	10-Nov-11	Quarter 1/Y2
13	District 1	Facility improvement	Rewiring of District 1 Office Building	22-Nov-11	Quarter 1/Y2
14	District 4	Facility improvement	Rewiring of District 4 Office Building	22-Nov-11	Quarter 1/Y2
15	District 5	Facility improvement	Rewiring of District 5 Office Building	22-Nov-11	Quarter 1/Y2
16	District 10	Facility improvement	Rewiring of District 10 Office Building	22-Nov-11	Quarter 1/Y2
17	District 18/19	Facility improvement	Rewiring of District 18/19 Office Building	23-Nov-11	Quarter 1/Y2
18	District 8/22	Facility improvement	Rewiring of District 8/22 Office Building	3-Dec-11	Quarter 1/Y2
19	District 14	Facility improvement	Rewiring of District 14 Office Building	7-Dec-11	Quarter 1/Y2
20	District 11	Greenery	Sayed ul Nasiri Neighborhood Park (Phase-1)	12-Dec-11	Quarter 1/Y2
21	District 11 & 15	Sanitation	Ditch Covering District 11 & 15	14-Dec-11	Quarter 1/Y2
22	District 5	Streets	4000 M2 Sidewalks Improvement	20-Dec-11	Quarter 1/Y2
23	District 1 & 5	Streets	Engineering and quantity roads survey	14-Dec-11	Quarter 1/Y2
24	District 99	Sanitation	Materials and Soil Testing for Transfer Station	11-Dec-11	Quarter 1/Y2
25	District 17	Facility improvement	Rewiring of District 17 Office Building	27-Dec-11	Quarter 1/Y2
26	District 20	Facility improvement	Rewiring of District 20 Office Building	27-Dec-11	Quarter 1/Y2

27	District 9	Facility improvement	Renovation of District 9 Office Building	27-Dec-11	Quarter 1/Y2
28	District 11	Facility improvement	Renovation of District 11 Office Building	27-Dec-11	Quarter 1/Y2
29	District 17	Facility improvement	Renovation of District 17 Office Building	27-Dec-11	Quarter 1/Y2
30	District 18/19	Facility improvement	Renovation of District 18/19 Office Building	27-Dec-11	Quarter 1/Y2
31	District 5	Facility improvement	Renovation of District 5 Office Building	31-Dec-11	Quarter 1/Y2
32	District 8/22	Facility improvement	Renovation of District 8/22 Office Building	31-Dec-11	Quarter 1/Y2

ANNEX F: LIST OF ONGOING PROJECTS

No	Location	Activity Name	Percentage Completed/ Construction	CLIN	Progress	Remark
1	District 3	Karte Mamorin Park/New Neighborhood	93.8%	Services Delivery	In Progress	
2	District 2	Shirino Park/Rehab Neighborhood	97%	Services Delivery	In Progress	
3	District 12	Arzan Qimat Park-Block 4 (Park1)	88%	Services Delivery	In Progress	
4	District 11	Bibi Sarwari Park/New Neighborhood	95%	Services Delivery	In Progress	
5	District 16	Macrorayon Awal Park	82%	Services Delivery	In Progress	
6	District 4	Shahr Ara Neighborhood Park	96%	Services Delivery	In Progress	
7	District 4	Taimani Neighborhood Park	11%	Services Delivery	In Progress	
8	District 3	Dehboori Park	5%	Services Delivery	In Progress	
9	District 4	Canteen Construction in Shahrara Park	30%	Services Delivery	In Progress	
10	District 2	Guard room and Canteen Construction in Shirino Park	30%	Services Delivery	In Progress	
11	District 12	Guard room, Canteen & Toilet Const. in Arzan Qimat Park	20%	Services Delivery	In Progress	
12	District 99	Transfer Station Design/Engineering Contract	90%	Services Delivery	In Progress	
13	District 99	Composting project in Gazak Land Fill	40%	Services Delivery	In Progress	
14	District 2	Ditch Covering District 2	90%	Services Delivery	In Progress	
15	District 15	Khwaja Boghra Canal & Side Drainage	35%	Services Delivery	In Progress	
16	District 99	Wheels for Dumpster 8 inch	30%	Services Delivery	Procurement	

17	District 99	Materials and Soil Testing	35%	Services Delivery	In Progress	
18	District 1	1 KM Road Paving Project Balahesar	53%	Services Delivery	In Progress	
19	District 5	10.23 KM Roads Paving Project	9%	Services Delivery	In Progress	
20	District 2	Shirino Sidewalks Improvement	96%	Services Delivery	In Progress	
21	District 3	Karte Mamorin Sidewalks Improvement	96%	Services Delivery	In Progress	
22	District 12	Qalaye Najara Sidewalks Improvement	96%	Services Delivery	In Progress	
23	District 12/21	Rewiring of District 12/21 Office Building	76%	Services Delivery	In Progress	
24	District 12/21	Renovation of District 12/21 Office Building	72%	Services Delivery	In Progress	
25	District 14	Renovation of District 14 Office Building	97%	Services Delivery	In Progress	

USAID/Afghanistan
U.S. Embassy Cafe Compound
Great Masood Road
Kabul, Afghanistan
Tel.: (202) 216-6288
<http://afghanistan.usaid.gov>